

**SANDUSKY COMMUNITY SCHOOLS
PROJECTED SY 15-16 BUDGET**

**SY 2013-2014
Adopted
6/26/13**

**SY 2015-2016
Projected Budget**

REVENUE

Local	\$ 1,135,571	\$ 1,141,249
State	\$ 7,179,777	\$ 7,287,474
Federal	\$ 417,583	\$ 421,759
Incoming Transfers and Other Transactions	\$ 18,248	\$ 18,066
TOTAL REVENUE	\$ 8,751,179	\$ 8,868,547

EXPENDITURES

Instruction:

Basic Programs	\$ 4,533,531	\$ 4,624,202
Added Needs	\$ 886,792	\$ 904,528

Support Services:

Pupil	\$ 382,181	\$ 381,226
Instructional Staff	\$ 119,059	\$ 118,761
General Administration	\$ 290,234	\$ 293,136
School Administration	\$ 369,458	\$ 373,153
Business	\$ 135,164	\$ 136,516
Operation/Maintenance	\$ 856,011	\$ 868,851
Pupil Transportation	\$ 604,811	\$ 616,907
Central Services	\$ 211,826	\$ 213,944
Athletics	\$ 142,768	\$ 142,768

Community Services:

Civic Activities	\$ 900	\$ 900
------------------	--------	--------

Debt Service

	\$ 119,447	\$ 119,447
--	------------	------------

TOTAL APPROPRIATED	\$ 8,652,182	\$ 8,794,339
---------------------------	---------------------	---------------------

Beginning Fund Balance	\$ 625,519	\$ 724,516
Change in Fund Equity	\$ 98,997	\$ 74,208
Estimated Fund Balance (end of year)	\$ 724,516	\$ 798,724